

351 - State School for the Blind

A001 Administration

The administration activity provides leadership in the development and implementation of effective and efficient programs at the Washington State School for the Blind (WSSB).

	FY 2010	FY 2011	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$1,633,000	\$1,565,000	\$3,198,000
Other	\$0	\$0	\$0
Total	\$1,633,000	\$1,565,000	\$3,198,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	80%	0%	(80)%
	1st Qtr	80%	0%	(80)%
2007-09	8th Qtr	90%	0%	(90)%
	4th Qtr	90%	0%	(90)%
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
No longer tracking for OFM purposes.				

A002 Braille Production and Distribution

This division assists school districts in meeting the needs of blind and visually impaired children. Services include the production of Braille material for children (and adults); acquisition and distribution of materials and equipment; coordination of purchases for better pricing; and direct and on-line support, including training on new assistive technology as it pertains to Braille production. It also trains inmates to produce Braille. (General Fund-State, General Fund-Private/Local)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$58,000	\$51,000	\$109,000
Other	\$0	\$0	\$0
Total	\$58,000	\$51,000	\$109,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

WSSB will provide blind and visually impaired children and individuals with appropriate materials, supplies, and equipment in a timely manner to facilitate learning on an even pace with their sighted peers. Measurements will be taken in the following areas to address achievement of this goal. Districts ordering textbooks, materials and equipment will be provided these materials when needed by the student. Eighty percent of local districts will rank the resource center's service as 4.0 or higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Number of pages brailled.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	98,000		
	7th Qtr	80,000		
	6th Qtr	100,000		
	5th Qtr	200,000		
	4th Qtr	98,000		
	3rd Qtr	80,000		
	2nd Qtr	100,000		
	1st Qtr	200,000		
2007-09	8th Qtr	98,000	82,560	(15,440)
	7th Qtr	80,000	82,299	2,299
	6th Qtr	100,000	183,814	83,814
	5th Qtr	200,000	214,006	14,006
	4th Qtr	98,000	57,052	(40,948)
	3rd Qtr	80,000	54,488	(25,512)
	2nd Qtr	100,000	65,141	(34,859)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of all braille transcription delivered to customers on time.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	98%		
	3rd Qtr	98%		
	2nd Qtr	98%		
	1st Qtr	98%		
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	98.33%	(1.67)%
	1st Qtr	100%	99.75%	(0.25)%
2005-07	7th Qtr	97%	100%	3%
	5th Qtr	97%	99%	2%
	3rd Qtr	97%	100%	3%

A003 Intensive Training Opportunities

The school provides an extended core curriculum for blind and visually impaired children that focuses on skills relating to orientation and mobility, daily living, and recreation and leisure. Between 48 and 52 students reside in cottages on the campus.

	FY 2010	FY 2011	Biennial Total
FTE's	19.9	19.9	19.9
GFS	\$1,281,000	\$1,212,000	\$2,493,000
Other	\$0	\$0	\$0
Total	\$1,281,000	\$1,212,000	\$2,493,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

WSSB will provides students with individualized and/or small group intensive orientation and mobility and/or daily living skills instruction on a weekly or more frequent basis, as needed. WSSB will afford its students the opportunity to participate in an array of on-campus and community-based recreation and leisure activities. Measurements will be taken in the following areas to address achievement of this goal. Using established task competency checklists for orientation and mobility and daily living skills, WSSB will conduct an initial ability-level assessment and ongoing semester, annual, or exit skills updates, determined by student enrollment period. During WSSB enrollment, students will identify and demonstrate the ability to access a minimum of four recreation and leisure activities s/he has experienced and intends to incorporate into her/his post-WSSB life. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity and to the digital learning measure listed with the Off-Campus Services to Students activity.

Number of students receiving an education on-campus.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70		
	7th Qtr	70		
	6th Qtr	64		
	5th Qtr	50		
	4th Qtr	70		
	3rd Qtr	70		
	2nd Qtr	64		
	1st Qtr	50		
2007-09	8th Qtr	70	69	(1)
	7th Qtr	70	66	(4)
	6th Qtr	68	67	(1)
	5th Qtr	60	67	7
	4th Qtr	70	63	(7)
	3rd Qtr	70	63	(7)
	2nd Qtr	68	63	(5)

Percentage of students transitioned to employment or post secondary programs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	4th Qtr	90%		
2007-09	8th Qtr	90%	100%	10%
	4th Qtr	90%	100%	10%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	80%	0%	(80)%
	1st Qtr	80%	0%	(80)%
2007-09	8th Qtr	90%	0%	(90)%
	4th Qtr	90%	0%	(90)%
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
No longer tracking for OFM purposes.				

Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	80%		
	2nd Qtr	80%		
2007-09	8th Qtr	80%	80%	0%
	4th Qtr	80%	80%	0%
2005-07	8th Qtr	80%	80%	0%
	4th Qtr	80%	77%	(3)%

A004 Off-Campus Services to Students/Districts

Approximately one-sixth of school districts in Washington contract with Outreach Services to obtain itinerant services (direct and consultative) by trained teachers of the blind and visually impaired (BVI). This enables districts to provide visually-impaired students with high-quality services in a cost-effective and efficient manner.

	FY 2010	FY 2011	Biennial Total
FTE's	12.7	12.7	12.7
GFS	\$282,000	\$355,000	\$637,000
Other	\$819,000	\$838,000	\$1,657,000
Total	\$1,101,000	\$1,193,000	\$2,294,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Support parent and community connections

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

WSSB will continue to develop partnership services with local school districts and improve services to underserved and non-served children throughout the state. Measurements will be taken in the following areas to address achievement of this goal. WSSB will increase partnerships with districts by five percent per year. WSSB will work with university training programs throughout the country in establishing new ways to train teachers of the blind for the state of Washington, which will result in six new teachers per year. Ninety percent of all districts will rank WSSB's outreach services as 4.0 or higher, with 5.0 as the highest measure. Ninety percent of parents of children in local districts will rank WSSB's outreach services as 4.0 or higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Number of teachers/paraprofessionals and others working with the blind on specialized skill development.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	600		
	7th Qtr	600		
	6th Qtr	600		
	5th Qtr	600		
	4th Qtr	600		
	3rd Qtr	600		
	2nd Qtr	600		
	1st Qtr	600		
2007-09	8th Qtr	80	175	95
	7th Qtr	75	159	84
	6th Qtr	125	230	105
	5th Qtr	100	87	(13)
	4th Qtr	80	1,078	998
	3rd Qtr	75	2,896	2,821
	2nd Qtr	125	124	(1)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of teachers/paraprofessionals taking the Braille Literacy Usage Exam.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	4		
	3rd Qtr	4		
	2nd Qtr	3		
	1st Qtr	2		
2007-09	8th Qtr	4	9	5
	7th Qtr	4		
	6th Qtr	4	4	0
	5th Qtr	0	14	14
	4th Qtr	4	6	2
	3rd Qtr	2	5	3
	2nd Qtr	3	3	0

Percentage increase of students served regionally.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20%	0%	(20)%
	4th Qtr	20%	0%	(20)%
2007-09	8th Qtr	100%	75%	(25)%

First year will be used to establish a baseline

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	80%	0%	(80)%
	1st Qtr	80%	0%	(80)%
2007-09	8th Qtr	90%	0%	(90)%
	4th Qtr	90%	0%	(90)%
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%

No longer tracking for OFM purposes.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Students served monthly through off-campus (outreach) services.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	500		
	7th Qtr	500		
	6th Qtr	500		
	4th Qtr	500		
	3rd Qtr	500		
	2nd Qtr	500		
2007-09	8th Qtr	500	489	(11)
	7th Qtr	500		
	6th Qtr	500	418	(82)
	5th Qtr	500	260	(240)
	4th Qtr	500	494	(6)
	3rd Qtr	500	467	(33)
	2nd Qtr	500	489	(11)

A005 On-Campus 24-Hour Educational Program

As required by both state and federal law, the on-campus educational program in Vancouver offers short-term, 24-hour educational services to blind and visually impaired children, ages kindergarten to 21 years. In addition to academic instruction, students are taught necessary skills to achieve independence and successful transition into the community. The school has had as much as a two-year waiting list for admission. It also serves as an evaluation center for blind children throughout Washington.

	FY 2010	FY 2011	Biennial Total
FTE's	30.4	30.4	30.4
GFS	\$2,184,000	\$2,288,000	\$4,472,000
Other	\$135,000	\$136,000	\$271,000
Total	\$2,319,000	\$2,424,000	\$4,743,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

Students will be provided intensive 24-hour educational experiences that will allow them to be successful as adults and in their local districts. Measurements will be taken in the following areas to address achievement of this goal. A minimum of 90 percent of the graduates will have successful transitions to employment, post secondary education, and/or transition settings as stated in each student's IEP transition plan. Ninety percent of all parents will rate WSSB's on-campus program as 4.0 or higher (with 5.0 as the highest measure) based upon an annual parent quality survey.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of students receiving an education on-campus.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70		
	7th Qtr	70		
	6th Qtr	64		
	5th Qtr	50		
	4th Qtr	70		
	3rd Qtr	70		
	2nd Qtr	64		
	1st Qtr	50		
2007-09	8th Qtr	70	69	(1)
	7th Qtr	70	66	(4)
	6th Qtr	68	67	(1)
	5th Qtr	60	67	7
	4th Qtr	70	63	(7)
	3rd Qtr	70	63	(7)
	2nd Qtr	68	63	(5)

Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	80%		
	2nd Qtr	80%		
2007-09	8th Qtr	80%	80%	0%
	4th Qtr	80%	80%	0%
2005-07	8th Qtr	80%	80%	0%
	4th Qtr	80%	77%	(3)%

A006 Student Transportation

This activity provides for the transportation of students living at home in the Vancouver area and throughout the state. Students in the Vancouver area are transported by Educational Service District #112 (contracted service).

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$464,000	\$437,000	\$901,000
Other	\$0	\$0	\$0
Total	\$464,000	\$437,000	\$901,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	80%	0%	(80)%
	1st Qtr	80%	0%	(80)%
2007-09	8th Qtr	90%	0%	(90)%
	4th Qtr	90%	0%	(90)%
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
<i>No longer tracking for OFM purposes.</i>				

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	86.0	86.0	86.0
GFS	\$5,902,000	\$5,908,000	\$11,810,000
Other	\$954,000	\$974,000	\$1,928,000
Total	\$6,856,000	\$6,882,000	\$13,738,000